

RAILROAD RETIREMENT BOARD

Relationship of Programs to Account Structure (in thousands of dollars)

	2006 Estimates	
	<u>Budget Authority</u>	<u>Outlays</u>
60-0111-0-1-601		
Dual Benefits Payments Account.....	97,003	97,003
60-0113-0-1-601		
Federal Payments to the Railroad Retirement Accounts.....	698,520	698,520
60-8010-0-7-601		
Social Security Equivalent Benefit Account.....	5,691,000	5,678,000
60-8011-0-7-601		
Railroad Retirement Account.....	2,429,000	2,429,000
60-8118-0-7-601		
National Railroad Retirement Investment Trust.....	3,915,000	3,915,000
60-8237-0-7-601		
Limitation on Administration		
Guidance level.....	100,000	100,000
Agency request	119,288	119,288
level.....		

RAILROAD RETIREMENT BOARD
Relationship of Programs to Account Structure
(in thousands of dollars)

Summary	2006 Estimates	
	Budget Authority	Outlays
Federal funds (see previous page) <u>a/</u>	795,523	795,523
Trust funds (see previous page) <u>b/</u>	12,035,000	12,022,000
Deductions for offsetting receipts:		
Intrafund transactions (OASDI transfer)	(3,763,000)	(3,763,000)
<u>c/</u>		
Intrafund transactions (NRRIT transfers)	(2,428,000)	(2,428,000)
<u>c/</u>		
Proprietary receipts from the public <u>d/</u>	(1,196,000)	(1,196,000)
Interfund transactions	<u>(698,520)</u>	<u>(698,520)</u>
<u>e/</u>		
TOTAL	<u>4,745,003</u>	<u>4,732,003</u>

a/ Represents budget authority and outlays for the Dual Benefits Payments Account and the Federal Payments to the Railroad Retirement Accounts.

b/ Represents budget authority and outlays for the Social Security Equivalent Benefit Account, the Railroad Retirement Account, and the National Railroad Retirement Investment Trust (NRRIT). Excludes the Limitation on Administration.

c/ Represents the financial interchange transfer amount of \$3,763,000,000 expected from the Social Security Administration's Old Age and Survivors Insurance and Disability Insurance (OASDI) Funds and a transfer of \$2,428,000,000 from the Railroad Retirement Account to the NRRIT.

d/ Estimate of interest and dividends on non-Federal securities earned by the NRRIT.

e/ Represents budget authority and outlays for the Federal Payments to the Railroad Retirement Accounts.

RAILROAD RETIREMENT BOARD

Program Evaluation Agenda as of August 2004

<u>Program</u>	<u>Description</u>	<u>Scheduled Completion</u>
Medicare	<p>Contractor performance evaluation</p> <p>RRB's Resource Management Center evaluates operations of the Medicare contractor serving RRB annuitants. The evaluations include measuring the contractor's performance against established criteria and standards for the Medicare program.</p>	Series of reviews each year
Retirement and Survivor	<p>Quality assurance analyses</p> <p>Quality assurance staff within the RRB's Assessment and Training Section provide key indicators of the effectiveness of various processes within the retirement and survivor program through review of randomly sampled process outputs. Examples are studies of the accuracy of application processing and post-adjudication processing.</p>	Series of reviews each year
Unemployment and Sickness Insurance	<p>Reviews of claims processing</p> <p>The Assessment and Training Section conducts an end-of-line review of randomly selected unemployment and sickness insurance claims to determine whether they were correctly adjudicated.</p>	Series of reviews each year
RRA and RUIA Debt	<p>The Program Evaluation Section within Assessment and Training prepares annual comparative analyses of Railroad Retirement Act (RRA) and Railroad Unemployment Insurance Act (RUIA) entitlement debt. Staff members develop profiles that compare such elements as:</p> <p>RRA -- categories of debt, number of debts established, dollar amount of debts established, the number of debts related to cases in pay status, and ratios for the number of debts to cases in pay status and the amount of debt to dollars of RRA benefits paid.</p>	Annual review

RAILROAD RETIREMENT BOARD**Program Evaluation Agenda as of August 2004**

<u>Program</u>	<u>Description</u>	<u>Scheduled Completion</u>
	<p>RUIA -- categories of debt, number of debts established, dollar amount of debts established, amount of benefits paid, number of claims received and ratios for the number of debts to claims and the amount of debt to the amount of RUIA benefits paid.</p> <p>The analyses also provide information on why significant increases or decreases in the number and dollar amounts of debt occurred by category.</p>	

RAILROAD RETIREMENT BOARD

Schedule of Program Evaluation Resources
(in thousands of dollars)

<u>ORGANIZATIONAL AREA</u>	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>		
	<u>BA</u>	<u>O</u>	<u>FTE</u>	<u>BA</u>	<u>O</u>	<u>FTE</u>	<u>BA</u>	<u>O</u>	<u>FTE</u>
<u>Resource Management Center</u>									
In-house costs: FTE	261	261	3	264	264	3	268	268	3
Other	<u>10</u>	<u>10</u>	<u>n/a</u>	<u>10</u>	<u>10</u>	<u>n/a</u>	<u>9</u>	<u>9</u>	<u>n/a</u>
Subtotal	271	271	3	274	274	3	277	277	3
<u>Quality Assurance</u>									
In-house costs: FTE	490	490	7	497	497	7	505	505	7
Other	<u>-</u>	<u>-</u>	<u>n/a</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
Subtotal	490	490	7	497	497	7	505	505	7
<u>Operations</u>									
In-house costs: FTE	312	312	6	317	317	6	322	322	6
Other	<u>-</u>	<u>-</u>	<u>n/a</u>	<u>-</u>	<u>-</u>	<u>n/a</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
Subtotal	312	312	6	317	317	6	322	322	6
<u>Agency totals</u>									
In-house costs: FTE	1,063	1,063	16	1,078	1,078	16	1,095	1,095	16
Other	<u>10</u>	<u>10</u>	<u>n/a</u>	<u>10</u>	<u>10</u>	<u>n/a</u>	<u>9</u>	<u>9</u>	<u>n/a</u>
Subtotal	1,073	1,073	16	1,088	1,088	16	1,104	1,104	16

RAILROAD RETIREMENT BOARD

Financial Management

Vision Statement

The Railroad Retirement Board (RRB) is committed to integrated and automated financial management systems that focus on the agency's mission and accountability. The RRB strives to maintain an environment in which program and financial managers work in partnership to ensure the integrity of financial information and use that information to make decisions, measure performance, and monitor outcomes. In this environment, we envision integrated financial management systems with appropriate internal review and controls that provide agency managers with timely, accurate, and easily accessible information. We expect managers throughout the agency to use that information to achieve program objectives in a cost-effective manner and to ensure accountability.

Progress Toward the Target Financial Management System

Accomplishment of this vision requires an accurate, timely, reliable, and flexible source for all financial and management information within the framework of requirements established by legislative mandates, the Joint Financial Management Improvement Program, the Government Accountability Office, the Office of Management and Budget, and the Department of the Treasury (Treasury).

The RRB is progressing toward its target financial system structure. Core financial management functions are centralized in mainframe-based Federal Financial System (FFS) software developed by American Management Systems (AMS), Inc. FFS meets the Core Financial System Requirements established by the Joint Financial Management Improvement Program, including support of the U.S. Government Standard General Ledger and prompt payment legislation requirements. It also fulfills the requirements of the Federal Financial Management Improvement Act to standardize and modernize Federal government financial systems and the Federal Managers' Financial Integrity Act to establish fiscal accountability.

Core FFS components support budget formulation and execution, general ledger and trust fund accounting, procurement and accounts payable, travel management, and fixed assets and inventory control. A Program Accounts Receivable (PAR) system, developed from the accounts receivable component of FFS, supports management of receivables arising from benefit payment programs and complies with debt collection legislation.

AMS is transitioning from the current FFS system to a server-based version called Momentum. RRB is assessing its options for addressing this transition as part of our commitment to implementation of the E-Government Act of 2002. The RRB's budget request for fiscal year 2006 includes \$200,000 for a requirements analysis to convert FFS to a web-based financial system.

RAILROAD RETIREMENT BOARD

Financial Management

The RRB has already completed or committed to several efforts to implement the E-Government Act of 2002. RRB is already using the travel management services of the Bureau of Public Debt for change-of-station and will use the consolidated Government-wide travel management services currently under development.

RRB payroll and human resources system support was transferred to the General Services Administration (GSA) as part of the Administration's initiative to consolidate Federal Government payroll operations. This replaced the previous mainframe-based payroll and human resources system, which used off-the-shelf software offered by Tesseract Corporation. Data on distribution of labor cost that was previously provided by the Tesseract system will be provided by the GSA payroll system.

The RRB Enterprise Wide Technical Architecture (EWTA) is providing ever-increasing inter-connectivity between the RRB headquarters mainframe, networks, and intranet (Boardwalk); improved environmental security; enhanced network reconfiguration capabilities; and scalable bandwidth to support imaging, the intranet, and future needs. This enables RRB staff to operate more efficiently and effectively while performing fiscal administrative tasks, including collection and dissemination of financial management information and guidance.

A virtual private network (VPN) extends the efficiency and effectiveness of these systems to RRB field staff by providing full access to all RRB internal systems from remote locations through a secure platform.

Goals and Strategies

To guide the RRB in its progress toward its target financial systems structure, the Chief Financial Officer has established broad financial management planning goals and implementing strategies to fully realize the overall financial management objectives. Where appropriate, these goals and strategies are integrated with the RRB Strategic Information Resources Management Plan. The goals and the strategies are as follows:

COMPLIANCE. Ensure that financial operations continue to comply with applicable laws, regulations, standards, and guidelines and conform to financial systems, management controls, and information resources management requirements and standards.

Strategy: Integrate financial system automation requirements into the RRB Strategic Information Resources Management Plan and into the guiding principles, information requirements, and environmental trends of the RRB's Enterprise Architecture.

RAILROAD RETIREMENT BOARD

Financial Management

Stay current with the latest versions of vendor-provided, benchmarked financial software by updating to newer versions on a regular schedule. Comply with all applicable laws, regulations, and Board Orders.

Implement recommendations of the RRB Inspector General arising from annual audits of the financial statements and other reviews of the financial operations of the RRB.

Provide for ongoing review of financial management controls in conjunction with the Management Control Program.

Status: This goal is being fully met.

SUPPORT. Identify requirements for financial systems support to ensure timely and complete accomplishment of current, expanded, and new activities.

Strategy: Maintain adequate levels of internal system analyst and system accountant staffing, and provide training to all staff as appropriate.

Define system and application needs that are essential in performing current, expanded, and new activities.

Integrate new and revised financial system automation requirements into the RRB Strategic Information Resources Management Plan and into the guiding principles, information requirements, and environmental trends of the RRB's Enterprise Architecture.

Status: This goal is being met to the extent permitted by limited resources.

ACCESS. Improve and facilitate user access to financial information.

Strategy: Integrate off-the-shelf management information software products that can supplement the existing core financial systems by retrieving information from the mainframe software in end-user specified formats or office suite formats, with the intent of meeting user requirements.

Status: A data retrieval software product gives users the ability to generate specific reports from FFS and other mainframe databases without involving technical staff.

Consumable supplies are procured on-line through the Internet web site of a competitively selected vendor.

RAILROAD RETIREMENT BOARD

Financial Management

We will explore the additional opportunities offered by our transition to the successor to FFS.

EFFICIENCY. Reduce redundant data entry, storage, and processing, and minimize human intervention.

Strategy: Analyze additional automated interfaces among the benefit program payment systems, and the successor to the FFS system and implement the most cost-beneficial ones.

Implement paperless dissemination of financial management information and guidance and paperless collection of financial information wherever appropriate and practical.

Implement paperless drafting, editing, review, and finalization of written products.

Keep current with Treasury's "paperless" financial systems initiative by expanding on-line links to Treasury, the Internal Revenue Service, and the RRB's financial depositories. These links are replacing paper forms and reports and computer tapes as the primary method of exchanging financial information.

Status: Implementation of quarterly financial statements eliminated all redundant data entry from trial balance reports to the financial statements.

Automation of interfaces between the benefit payments systems, PAR, and FFS are underway. Due to limitations of the legacy benefit payment systems, automation has been limited to providing a common point of control for entry of recoveries into the PAR system, which interfaces electronically with FFS.

Paperless collection and dissemination of financial information is progressing well. Financial statements, justification of budget requests, Congressional testimony on budget and management issues, and actuarial reports are available to the public on the RRB web site (www.rrb.gov).

Budget preparation, management control, Prompt Payment Act, and transit benefit program guidance is available to all RRB staff on Boardwalk.

GSA's Electronic Pay and Leave Statement (EPLS) allows RRB employees to view and update selected information in their personnel and payroll records.

RAILROAD RETIREMENT BOARD

Financial Management

Paperless drafting, editing, reviewing, and finalization of written materials are being used for various products.

Currency with Treasury paperless initiatives is being maintained.

SECURITY, CONTROL, AND DISASTER RECOVERY. Improve security, control, and disaster recovery capability for information processed and stored on mainframe, local area network, and PC systems.

Strategy: In accordance with agency-wide guidance, develop, test, and maintain a disaster recovery plan for financial systems.

Status: This goal is being met within the agency-wide disaster recovery plan.

AUDIT OF FINANCIAL STATEMENTS. The RRB complies with the provisions of the Chief Financial Officers Act of 1990 pertaining to independent audit of financial statements. The Office of Inspector General (OIG) funded fixed price contracts for fiscal years 1993 through 1996 to audit the financial statements. The OIG audited the fiscal year 1997 through fiscal year 2003 financial statements. The purpose of the audits is to determine whether the financial statements present fairly the financial position and the results of financial operations in conformity with generally accepted accounting principles.

The *Auditor's Report* on page 119 of the RRB Financial Statements for Fiscal Year 2003 concludes that the financial statements present fairly, in all material respects, the financial position of the RRB as of September 30, 2003, and 2002; its consolidated net cost of operations and change in net position; combined budgetary resources; reconciliation of consolidated net cost to budgetary resources; and custodial activity for the fiscal years then ended in conformity with the accounting principles generally accepted in the United States of America.

The *Auditor's Report – Compliance with Laws and Regulations* on page 121 of the RRB Financial Statements for Fiscal Year 2003 states that the audit disclosed no instances of non-compliance that are reportable under government auditing standards or OMB guidance.

However, the *Auditor's Report – Information System Security* disclosed instances where the RRB's financial management systems did not substantially comply with Federal financial management systems requirements for information security. The report identified deficiencies in information security training and access controls as a material weakness in the RRB's information security program.

RAILROAD RETIREMENT BOARD**Financial Management**

Although first reported in the context of the audit of the RRB fiscal year 2001 financial statements, the material weakness did not adversely affect the integrity of the fiscal years 2001, 2002, and 2003 financial statements. However, it exposes the financial systems to risks that must be eliminated by implementation of a corrective action plan as prescribed by the Federal Managers' Financial Integrity Act. The action plan expands initiatives that were underway at the time of the Inspector General's reports by addressing the findings and recommendations of the reports. The plan provides for comprehensive position-based information security management training for all RRB personnel, correction of specific deficiencies identified in the Inspector General's reports, and establishment of a risk management assessable unit subject to annual certification to the Board Members within our internal FMFIA assurance process.

Electronic Funds Transfer/Vendor Express

Electronic funds transfer (EFT)

- Provisions of the Debt Collection Improvement Act of 1996 (DCIA) and 31 CFR 208 require the use of electronic funds transfer for most Federal payments effective January 2, 1999. Waivers are available for individuals who determine that payment by EFT would impose a hardship and for individuals without bank accounts.
- The RRB has worked with the Department of the Treasury to implement the provisions of the DCIA since Treasury issued interim regulations effective July 26, 1996. (Treasury issued final regulations on September 25, 1998.) Payments by EFT during fiscal year 2004 (through June) compare with non-EFT activity as follows:

	<u>Direct Deposit</u>	<u>Treasury Check</u>
<u>RRA payments</u> <u>1/</u>		
Number of payments	4,861,229	977,399
Percent of payments	83.3%	16.7%
Amount of payments	\$6,141,110,404	\$1,034,169,718
Percent of RRA payment amount	85.6%	14.4%
<u>RUIA payments</u> <u>2/</u>		
Number of payments	158,929	32,719
Percent of payments	82.9%	17.1%
Amount of payments	\$79,468,140	\$15,384,839
Percent of RUIA payment amount	83.8%	16.2%

1/ In June 2003, 82.5 percent of RRA payments were through EFT; in June 2004, 83.8 percent of RRA payments were through EFT.

2/ In June 2003, 82.6 percent of RUIA payments were through EFT; in June 2004, 83.1 percent of RUIA payments were through EFT.

Electronic Funds Transfer/Vendor Express

Vendor Express

- Vendor Express is the payment system used to make EFT payments to RRB vendors.
- Vendor Express payments during fiscal year 2004 (through June) compare with non-vendor express activity as follows:

	<u>Vendor Express</u>	<u>Treasury Check</u>
Number of payments (invoices)	14,178	2,262*
Percent of payments	86.2%	13.8%
Amount of payments	\$6,006,076	\$2,583,387
Percent of payment amount	69.9%	30.1%

* In some cases, multiple invoices were paid with a single check. The total number of checks prepared was 2,197.

Space Budget Justification

Agency Railroad Retirement Board Bureau Railroad Retirement Board GSA Bureau Code 6000 Date August 17, 2004									
(obligations in thousands of dollars)									
	FY 2004		FY 2005		FY 2006		FY 2007		
	Sq. Ft.	\$	Sq. Ft.	\$	Sq. Ft.	\$	Sq. Ft.	\$	
OMB approved inflation factor:		1.70%		1.70%		1.50%		1.50%	
PART 1: RENTAL PAYMENTS TO GSA									
GSA rent estimate	413,428	\$7,387	413,428	\$7,462	413,428	\$9,208	413,428	\$9,346	
Agency adjustments to the bill:									
Chargebacks:	0	\$0	0	\$0	0	\$0	0	\$0	
Other adjustments (Trust Fund)		(\$3,269)		(\$3,942)		(\$5,394)		(\$5,475)	
Statutorily imposed rent caps									
Planned changes to inventory:									
FY2004	0	\$0	0	\$0	0	\$0	0	\$0	
FY2005			0	\$0	0	\$0	0	\$0	
FY2006					0	\$0	0	\$0	
FY2007							0	\$0	
Requested program changes:									
FY2004			0	\$0	0	\$0	0	\$0	
FY2005					0	\$0	0	\$0	
FY2006							0	\$0	
FY2007									
Total, net rental payments to GSA	413,428	\$4,118	413,428	\$3,520	413,428	\$3,814	413,428	\$3,871	
FUNDING SOURCES FOR RENTAL PAYMENTS TO GSA									
Funded by direct appropriations:									
Account title and ID code:									
Acct. 1 Limitation on Administration 446-00-8011		\$4,118		\$3,520		\$3,814		\$3,871	
Acct. 2		\$0		\$0		\$0		\$0	
Acct. 3		\$0		\$0		\$0		\$0	
Acct. 4		\$0		\$0		\$0		\$0	
Acct. 5		\$0		\$0		\$0		\$0	
Acct. 6		\$0		\$0		\$0		\$0	
Acct. 7		\$0		\$0		\$0		\$0	
Acct. 8		\$0		\$0		\$0		\$0	
Subtotal, direct appropriations		\$4,118		\$3,520		\$3,814		\$3,871	
Funded by other sources:									
Account title and ID Code:									
Acct. 1		\$0		\$0		\$0		\$0	
Acct. 2		\$0		\$0		\$0		\$0	
Acct. 3		\$0		\$0		\$0		\$0	
Acct. 4		\$0		\$0		\$0		\$0	
Acct. 5		\$0		\$0		\$0		\$0	
Acct. 6		\$0		\$0		\$0		\$0	
Subtotal, other funding sources		\$0		\$0		\$0		\$0	
Total funding sources (object class 23.1)		\$4,118		\$3,520		\$3,814		\$3,871	
Control difference		\$0		\$0		\$0		\$0	
PART 2: RENTAL PAYMENTS TO OTHERS									
Non-Federal sources (object class 23.2)	0	\$0	0	\$0	0	\$0	0	\$0	
Federal sources (object class 25.3)	0	\$0	0	\$0	0	\$0	0	\$0	
Total rental payments to others	0	\$0	0	\$0	0	\$0	0	\$0	

1/ Fiscal year 2004 net payment to GSA includes \$434,000 for security to be transferred to the Department of Homeland Security.

CHARGEBACKS (FY04)

[illegible]

FY04

AGENCY IDENTIFICATION		PROPERTY IDENTIFICATION					GSA BILLING INFORMATION					AGENCY INFORMATION			DIFFERENCES					
Agency Name: Railroad Retirement Board	0	GSA Region No	Real Property ID	Building Name	City	State	CBR* No	CBR* Effective Date	No of Parking Spaces	Rentable** SF	Annual*** Rent	No of Parking Spaces	Rentable** SF	Annual*** Rent	Project Effective Date	No of Parking Change	Rentable SF Change	Rent Annual Change	Rent Part-Year Change	Explanation of Change
Bureau Name: Railroad Retirement Board	0																			
GSA Bureau Code: 6000	0																			
II. APRIL 2004 GSA BILL (Annual Rental Cost)										413,428	\$ 7,386,979				10/01/03					
III. PLANNED CHANGES IN INVENTORY																				
From 4/15/04 to 9/14/04																				
																	0	0	\$0	\$0
																	0	0	\$0	\$0
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FY05

[illegible]

FY06

[illegible]

FY07

[illegible]

FY 2006 FUNDING REQUEST FOR ENERGY AND TRANSPORTATION EFFICIENCY MANAGEMENT

Agency: Railroad Retirement Board (Headquarters)
Date: July 20, 2004

Prepared by: Scott Rush
Phone: (312) 751-4566

1.1 IDENTIFICATION OF FUNDS FOR ENERGY EFFICIENCY MANAGEMENT AS REQUIRED BY E.O. 13123

	2004		2005		2006		Page(s) in Budget Submission to OMB
	Amount (thou. \$)	Account(s)	Amount (thou. \$)	Account(s)	Amount (thou. \$)	Account(s)	
ESPC and/or UESC negotiation/administration	0		0		0		
Direct spending on energy efficiency	15		15		15		
Direct spending on training	2		2		2		
Energy Star ® building design/construction incremental costs							
“Green power” purchases	4		4		4		
On-site generation and renewable power generation	0		0		0		
Other (Please specify)	0		0		0		
Total	21		21		21		

1.2 IDENTIFICATION OF FUNDS FOR TRANSPORTATION EFFICIENCY MANAGEMENT AS REQUIRED BY E.O. 13149 *

	2004		2005		2006		Page(s) in Budget Submission to OMB
	Amount (thou. \$)	Account(s)	Amount (thou. \$)	Account(s)	Amount (thou. \$)	Account(s)	
Acquisition of alternative fuel vehicles							
Infrastructure development and use of alternative fuels							
Implementation of compliance strategy, including any modifications							
Direct spending on training							
Procurement of environmentally preferable motor vehicle products							
Other (please specify)							
Total							

* The Railroad Retirement Board has no vehicles for its operations.

RAILROAD RETIREMENT BOARD

Employee Relocation Costs

Budget Object Code	Fiscal Year 2004 Budgeted	Fiscal Year 2005 Planned	Fiscal Year 2006 Proposed
126. Change-of-station	\$ 49,008	\$ 50,000	\$ 40,000
210. Travel	1,311	800	1,200
220. Transportation of things	12,903	12,000	9,000
252. Government Contracts	1,900	1,800	2,000
255. Storage of household goods	5,203	9,000	5,500
Total	\$ 70,325	\$ 73,600	\$ 57,700